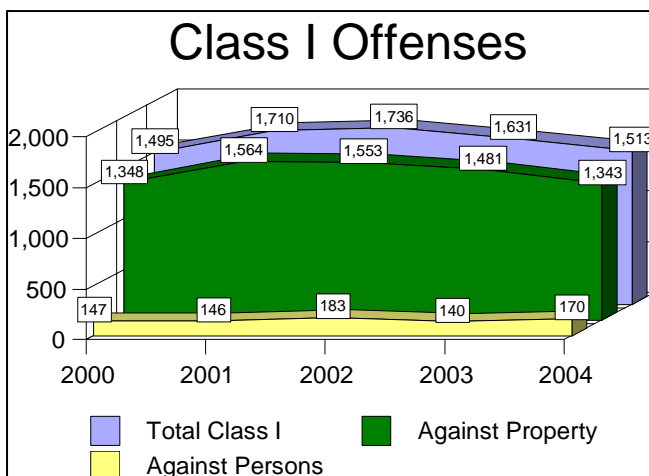


PUBLIC SAFETY

2004 In Review

Class I offenses in Greenbelt declined 7.2% in 2004, from 1,631 reported incidents in 2003 to 1,513 in 2004. Class I offenses are defined as murder, rape, robbery, assault, burglary, theft, and auto theft. Prince George's County recorded an increase of 4.4% (Uniform Crime Reporting Program, Maryland State Police, January 3, 2005).

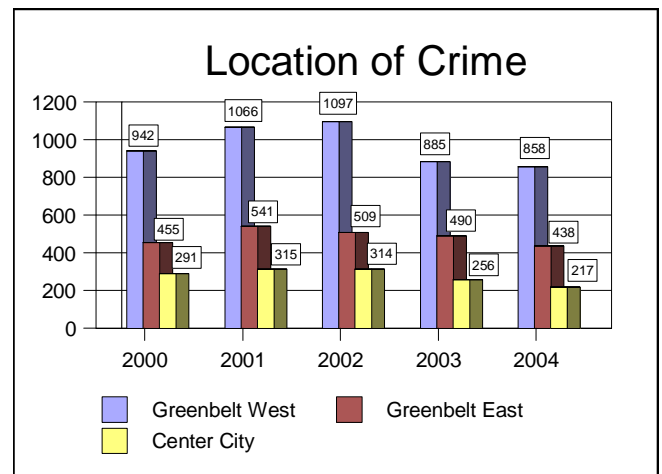


Crimes against persons, sometimes referred to as violent crime because it involves the element of personal confrontation between the perpetrator and the victim, comprised 11.2% (170) of reported total incidents in Greenbelt, an increase of 21.4% from last year. Locally, in Prince George's County, crimes against persons account for 12.8% of reported crime, a decrease of 2.7% from last year. The City suffered three homicides in 2004. Statewide, violent crime decreased 1.9%.

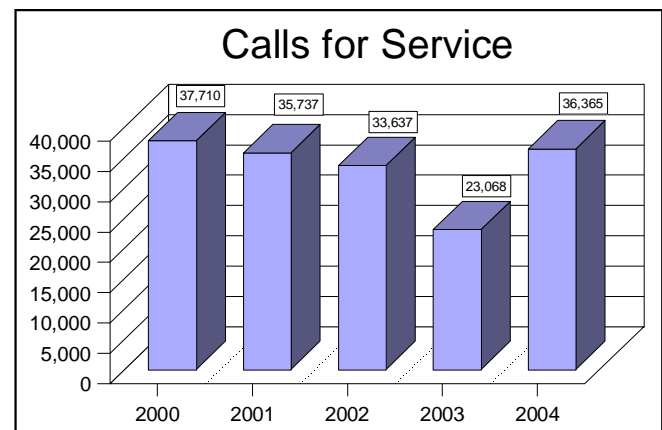
The number of property crimes in Greenbelt, 1,343, or 88.7% of total crime, decreased 9.9%. An increase of 5.6% was noted in Prince George's County. Statewide, property crimes decreased 1.2%.

An analysis of Class I offenses by month in 2004 shows that February had the highest frequency of occurrence and January was the lowest.

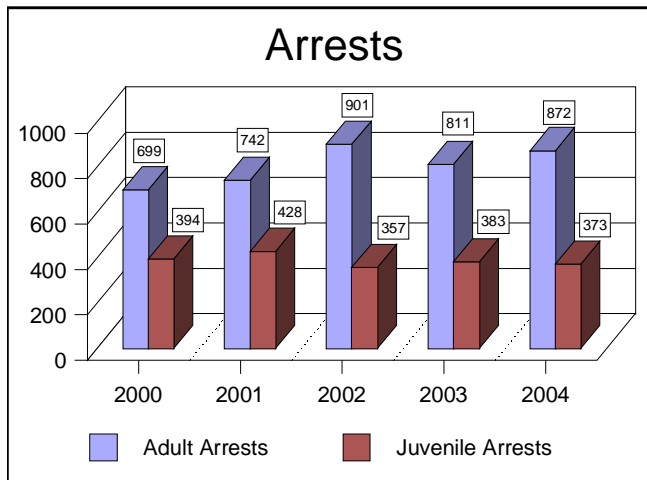
Geographically, the majority of crime, 858 incidents, or 56.7% of the total, occurred in Greenbelt West. Greenbelt East experienced 29% of the total with 438 reported incidents, a reduction of 10.6%, while historic Greenbelt had 14.3% with 217 incidents, a reduction of 15%. These ratios have historically remained constant. Crime has been trending down in Greenbelt East and historic Greenbelt for two years while increasing in Greenbelt West.



The Police Department responded to 36,365 calls for service representing an increase of 31.5%. Police reports increased 8.8% to 15,680, the highest number on record.

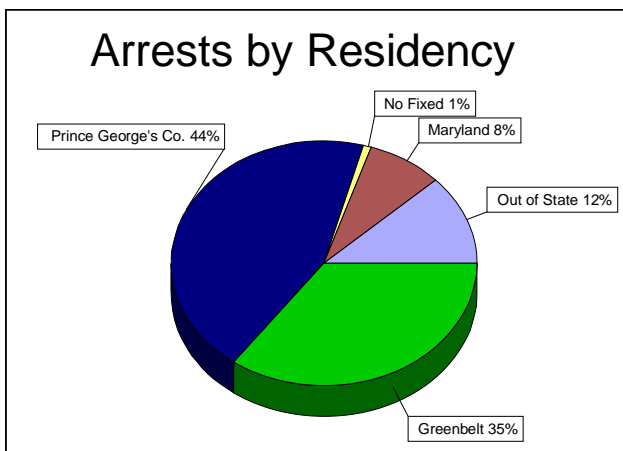


Adult arrests, at 872, increased 8%, while juvenile arrests declined 1% to 373. Traffic citations, at 3,350, represented a 37.9% increase. Parking citations showed an increase of 37.3% to 1,002. Warnings and equipment repair orders increased 7.7% to 7,685. The Red Light Camera Project issued 6,686 citations for the calendar year, 1,854 fewer than in 2003. Two cameras were out of service for much of the year due to road construction by the State Highway Administration.



The Department completed its second full year of state-mandated traffic stop tracking. Officers made 6,954 traffic stops in 2004 compared to 6,811 the previous year.

Arrests by residency show that 44% of the people arrested in Greenbelt were Prince George's County residents living outside of Greenbelt, 35% were Greenbelt residents, 12% were out of state residents, 8% were people living in other parts of Maryland, while the remaining 1% had no fixed address. Of those arrested, 76% were African-American, 19% white and 5% Hispanic.



The number of traffic accidents declined slightly, 2.4%, to 1,210, down from 1,240 in 2003. Personal injury accidents decreased 26.7% from 135 to 99. The City suffered three fatal accidents last year.

Bike patrol within City neighborhoods and business districts increased 6.6% from 682 to 727 hours. Foot patrol also increased 1.3% to 5,522 hours.

As reported in the annual state Uniform Crime Report, the crime rate for Maryland was 4.5 victims for every 1,000 population. The rate for Prince George's County was 7.2 per 1,000. Greenbelt's rate was 6.2 per 1,000. Closer inspection of all jurisdictions within the county shows generally that jurisdictions inside the beltway have a greater crime rate than those outside. Greenbelt's rate has historically fallen in the middle reflecting the impact of regional forces.

The clearance rate for cases investigated by Greenbelt officers was 18% compared to the statewide rate of 22% for all Maryland agencies. The clearance rate for police agencies in Prince George's County was 7%. The Department continues to outperform the local agency average in case closures.

A crime is cleared when the police have identified the offender, have evidence to charge and actually take the offender into custody. Solutions to crimes are also recorded in exceptional incidences where some element beyond police control precludes formal charges against the offender, such as the victim's refusal to prosecute or local prosecution is declined because the subject is being prosecuted elsewhere for a crime committed in that jurisdiction. The arrest of one person can clear several crimes or several persons may be arrested in the process of committing one crime.



ACCOMPLISHMENTS FOR FY 2005

Operational Initiatives

- ✦ In the spirit of mutual aid, Greenbelt officers partook in a number of high profile details within the Washington metropolitan area to include security for the opening ceremonies at the WWII Memorial and the Presidential Inauguration.
- ✦ The public/private partnership between the City and Quantum Management continues to provide the Beltway Plaza Mall with one of the first and most successful programs of its kind in the region. The general decline in the number and severity of service calls may be directly attributed to the liaison between the Department and mall security in their combined effort to provide a safe and inviting shopping experience for patrons.
- ✦ In spite of being detailed to the Patrol Division due to staffing shortages, the Bike Unit provided 727 hours of bike patrol throughout neighborhoods and business districts within the community. Officers within the unit were present at nearly every City festivity and many neighborhood-based activities. Officers Kelly Lawson, Jason Powers, and Jermaine Gullledge received bike patrol training and augment their regular patrol duty on bicycle.
- ✦ Under the direction of Ms. Alicia Covile, with the recruiting and testing assistance of Corporal Maria Parker, the Communications Unit has made significant progress in recruiting and maintaining staffing which has been a chronic problem the past few years. One promising aspect of creative thinking was the employment of a cadre part-time communications specialist from other agencies and former Greenbelt employees to help alleviate staffing shortages.
- ✦ The Honor Guard Unit was active in many community events including the Labor Day opening ceremonies and parade. Other

appearances included the Beltway Plaza holiday parade, the American Legion's Annual Memorial Day services, the Legion's Officer of the Year Banquet, and community events at the nearby communities of Berwyn Heights and Hyattsville.



- ✦ The Department performed several special enforcement initiatives using patrol officers, Bike Unit officers, detectives and narcotics investigators to address crime trends in various neighborhoods resulting in multiple arrests for a variety of crimes.
- ✦ Ten search and seizure warrants were executed resulting in arrests for narcotics violations.
- ✦ The Canine Unit and NASA Security established a fenced-in canine training area for use by both agencies. The development of the facility on Beaver Dam Road will reduce travel time to other facilities in Montgomery County and Alexandria.
- ✦ Three canine teams were recertified in patrol dog work.
- ✦ The Department arrested 67 persons for DUI/DWI in 2004, the highest number in five years.

Administrative Initiatives

- ✦ The Department is in the process of completing its second year in preparation for national accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). Coordinated by Sergeant Schinner, Accreditation Manager, this project is being accomplished with the assistance of all members of the Department. This lengthy process is expected to continue for approximately three years, at which time the Department will be evaluated for compliance by multiple teams of assessors from police agencies throughout the nation. A binding contract has been signed which officially commits the Department to this goal. The Department is on target to receive its accreditation at the March 2007 CALEA conference in Greensboro, North Carolina.
- ✦ With the close of calendar year 2004, the Department completed the second year of a state mandated race-based traffic stop collection process. Data will once again be submitted to the University of Maryland for statewide compilation in the spring.
- ✦ An annual audit conducted by the Governor's Office of Crime Control and Prevention indicated that the Department was in total compliance with the federal Juvenile Justice and Delinquency Prevention Act (JJDP) of 1974.
- ✦ A Department-wide training program was held in October to teach officers how to respond to an active shooter situation in a school environment. This training involved both classroom and live-action role play scenarios. The purpose of this training was to provide officers with life saving options in an effort to protect our children if ever faced with an active shooter within a school.
- ✦ All officers received training on the use of and deployment of the Stinger spike strip system. Spike strips are designed to puncture the tires of fleeing vehicles and allow the air to slowly escape. This training and equipment are designed to assist officers in bringing high speed chases to a quick conclusion, thus reducing the possibility of collision and injury.
- ✦ Additional officers were trained and certified in the use of the M-26 Taser. The taser is an electronic instrument which is used to assist in the control of violent individuals. When the taser comes into contact with a violent subject, that person immediately loses neuromuscular control and the ability to perform coordinated action for the duration of the impulse. The potential for injury is greatly reduced both for the officer as well as the subject.
- ✦ Enhanced driver training was provided to officers who were involved in motor vehicle accidents while operating City owned vehicles. Driver improvement training is required by those who were involved in routine collisions and an emergency vehicle operator's refresher course is being developed for those who were involved in collisions while operating vehicles in an emergency mode.
- ✦ The accreditation process forces a police agency to make positive change. One of the benefits experienced this year involved the overhaul of the employee appraisal system. This system removes personality differences from the employees' evaluation process and provides very distinct definitions for each rating category. Employees now have a better understanding of how well they perform their jobs, as well as what future performance is expected of them.
- ✦ Local Law Enforcement Block Grant funds were identified to procure a new modular building for the firearms range. The building will be used for classroom training.
- ✦ Homeland security has become routine business for police departments nationwide. Even at the municipal level, the Greenbelt Police Department has found it necessary to assign officers to become specialists when dealing with homeland security issues. A part-time homeland security coordination unit has been formed in order to deal with the

training and equipment needs of the Department, and to better prepare employees should the need arise. The Department is on target to adopt the federally mandated National Incident Management System (NIMS).

- ✦ Two new radio repeater base stations were installed in an effort to improve the Departments aging voice communications system. Two older stations have been selected to be installed at an alternate site in order to provide redundancy in the event of a primary system failure.
- ✦ Three sport utility vehicles have been procured in order to provide reliable response in inclement weather.
- ✦ Homeland Security funds were extended by the County to the City. Equipment procured totaling \$20,000 included automated external defibrillators, personal protective equipment and training.
- ✦ Nine additional laptop computers were purchased to be used as mobile data terminal's (MDT's). These computers will increase our total number of MDT's to 43. They will be placed into service once upgrades to the MDT system have been completed.

School Resource Officers' Activities

- ✦ MPO Marty Parker instructed the first Gang Resistance Education and Training (GREAT) class to approximately 240 seventh graders at the Greenbelt Middle School.
- ✦ An Advanced National Association of School Resource Officers (NASRO) course was hosted at Eleanor Roosevelt High School. The training was attended by SROs from throughout the state. MPO Rogers attended the training.
- ✦ The Criminal Justice Class has again been implemented at the high school. The City's SROs are teaching the class to approximately 30 students. The class is part of the students'

curriculum for which they will receive academic credit.

- ✦ In conjunction with the Prince George's County School Security and the State's Attorney's Office, the unit conducted the first annual Washington Regional Gang Information Conference attended by more than 400 people.
- ✦ MPO Marty Parker has begun teaching nationally for NASRO. His first class was conducted in Boise, Idaho and was attended by 30 SROs from western states.



Traffic Unit

- ✦ MPO Scott Kaiser has proven to be a prolific grant writer having secured nearly \$18,000 in state grants to fund various traffic safety projects such as DUI sobriety checkpoints, the Smooth Operator aggressive driving campaign, Operation Always Buckle Up and the Law Enforcement Challenge seat belt initiatives and several pedestrian crosswalk stings.
- ✦ MPO Kaiser is also a highly sought-after instructor. He assisted the Maryland State Police by instructing advanced collision investigation, the Prince George's County Police with three standardized field sobriety courses and one Child Safety Seat Technician class, the Prince George's County Public School in-service training for school resource officers and school investigators, and the

Annapolis Police Department with the “Catch Them If You Can” National Highway Traffic Safety Association program.



- ✦ Departmentally, MPO Kaiser instructed officers in the use of RADAR, LIDAR and preliminary breath testing equipment.
- ✦ MPO Kaiser coordinated with Bob Hall Distributing and Anheuser-Busch to bring the Safe and Sober Program to Eleanor Roosevelt High School. This program brings in two paramedics from Florida to give the students a hands-on demonstration to the consequences of drinking and driving and not wearing seatbelts. The day long event was well attended by Juniors and Seniors at the school.

Special Awards and Recognition

- ✦ Chief Craze was appointed to the Financial Review Committee of the International Association of Chiefs of Police.



- ✦ The Department received the Maryland Governor’s Award for a first place finish in the Chief’s Challenge Seat Belt Campaign for the fifth consecutive year.
- ✦ Nationally, the Department received a second place award for its traffic safety program.
- ✦ MPO Michael A. Mesol was named Officer of the Year for his work with the Drug Task Force. MPO Mesol was an integral part of 228 narcotics investigations that resulted in 81 arrests, the confiscation of 360 pounds of marijuana and 26 pounds of cocaine with a combined street value of more than two million dollars, the forfeiture of more than \$160,000 worth of currency and property and the removal of 50 firearms from the street.
- ✦ MPO Robert Musterman and his canine partner completed narcotics detection class. The Department now has two canines cross trained in drug detection. Both teams received recertification in December. The teams received the Triple Crown award from the United States Police Canine Association (USPCA) certifying accomplishment in patrol dog work, tracking, and narcotics detection. Only seven teams in the region qualified for this award.
- ✦ MPO Barry Byers and MPO John Michael Dewey were appointed to the United States Canine Association Board of Directors.



ISSUES AND SERVICES FOR FY 2006

The Department completed its second full year in pursuit of national accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA). The voluntary program is a joint effort between CALEA, the International Association of Chiefs of Police (IACP), the National Black Law Enforcement Executives (NOBLE), the National Sheriffs' Association (NSA), and the Police Executive Research Forum (PERF).

CALEA was formed in 1979 to establish a body of standards designed to (1) increase law enforcement agency capabilities to prevent and control crime; (2) increase agency effectiveness and efficiency in the delivery of law enforcement services; (3) increase cooperation and coordination with other law enforcement agencies and other agencies of the criminal justice system; and (4) increase citizen and employee confidence in the goals, objectives, policies, and practices of the agency.

CALEA sets forth 444 standards organized into 38 topic areas. The standards reflect the best professional requirements and practices for a law enforcement agency. The standards' requirements provide a description of what must be accomplished by the applicant agency but allows that agency wide latitude in determining how to achieve compliance with each standard.

Fewer than 20% of law enforcement agencies nationwide have reached this professional goal. The project will take approximately three years to complete. At this writing, the Department is approximately 80% of the way toward attaining its goal with accreditation being sought in 2006.

The past year presented significant staffing challenges for the Patrol Division. At one point more than 25% of the patrol officers were on extended disability leave, including one pregnancy. The resulting vacancies were filled by redeployment of the Bike Unit and K9 teams to augment the patrol squads.

Whether the injuries suffered were simply a matter of coincidence or something more intrinsic is subject to discussion. The average age of a Greenbelt officer is nearly 40 with the officer having more than fifteen years experience. More than 60% of the officers are more than halfway to full-service retirement, with nearly 50% eligible to retire within ten years.

The data indicates that the Department is somewhat older in comparison to other agencies. While the City benefits by having more experienced officers, there is a down side. Staffing problems arise with regard to more tenured officers due to the use of accrued leave. Older officers may also be more prone to injury, which could lead to time away from the job. Although there is no way to know for sure, it could be stated that the demographic profile of the Department may be related to the number of injuries suffered during the year.

One of the standards associated with accreditation addresses the benefit of periodic physical examinations. Officers are encouraged to maintain a level of fitness which permits them to effectively carry out their duties and responsibilities. Officers hired prior to February 15, 2005 are encouraged to participate in the Department's Fitness program while it will be mandated for those hired after that date. It is being proposed that \$5,000 be allotted annually which would provide a physical for officers every three years. It is believed that examinations at this interval would provide early detection for medical problems and would lead to a healthier work force.

In spite of the realigned personnel resources, police service to the community was steady and effective. The crime rate declined for the third consecutive year, 7.2% in 2004 and down 12.8% since 2002. The nature of crime, however, is trending toward a more serious note, especially in Springhill Lake where 76% of all

crime against persons within the City occurred including two of three homicides. Fifty-four per cent of all property crime occurred in Springhill Lake as well.

The Department conducts periodic special enforcement details in the neighborhood to specifically address the issue. Using a combination of directed patrol by uniformed and under cover officers, special operations are designed to identify and prevent criminal opportunities. These details have lead to multiple arrests for a variety of reasons.

Realizing that the forces at play are more complex than simple law enforcement can negate, the City has entered into a public/private partnership with the property owner to fund a community policing officer to engage the community. The apartment complex is highly transitory with as much as 70% of the community in flux on an annual basis. The challenges are many, but with the property owners' plans to redevelop the complex, coupled with a newfound partnership, the future is brighter.

For the past five years, the Department has been placing a greater emphasis on traffic related problems. Not everyone is touched by crime, but everybody's quality of life is impacted by vehicular traffic in one way or another. The greater emphasis has resulted in the Department receiving notable recognition within the region, the state and nationally for its traffic enforcement efforts. Crashes involving personal injury were reduced significantly from 135 in 2003 to 99 in 2004, a reduction of 26.7%.

What effect the Red Light Camera Program has had on the matter is not known. Citations have remained rather steady throughout the life of the program. This may be due to the regional nature of vehicular traffic on Greenbelt Road and Kenilworth Avenue.

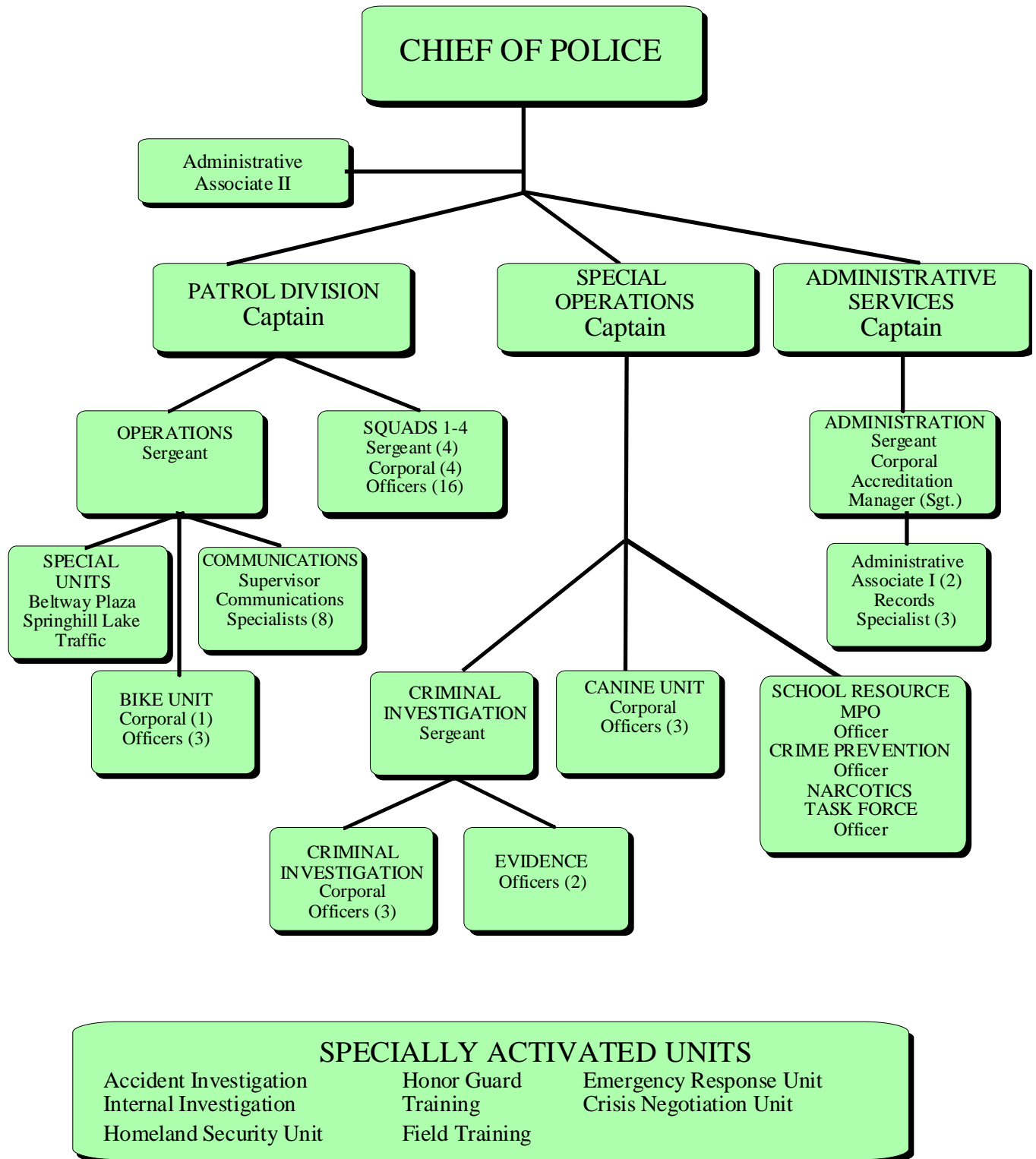
The Law Enforcement Regional Communications and Data Center Project, a joint undertaking with the cities of Hyattsville, Riverdale Park, Mount Rainier, Bladensburg and Greenbelt, has been partially brought on line with the pending installation of a data line between Hyattsville and Greenbelt. The data line will permit the sharing of law enforcement records management data pertaining to criminal intelligence and crime trends, the first step in establishing a regional communications center. Once the link between Hyattsville and Greenbelt has proven stable and effective, the other cities will be included, eventually reaching out to encompass data bases within the Prince George's County Police and Sheriffs' Departments.

The data link will be monitored for six months to determine viability after which a report with recommendations will be generated. The project awaits funding of approximately two million dollars. Federal and state Homeland Security backing is being sought and legislation is being introduced at the state level to finance the project.

The Department has operated under the present structure of three divisions for many years. During that time significant patrol-related programs have been added, all under the supervision of the Patrol Commander. When the last restructuring of the Department took place, the Patrol Commander oversaw the operation of the four patrol squads and the Communications Unit, approximately 24 individuals. The Mountain Bike Unit, the Traffic Unit, the Beltway Plaza Officer and the Springhill Lake Community Policing Officer have been added to the Division on a full time basis and the Traffic Reconstruction Unit and Honor Guard have been added as part time units. The effective span of control has been greatly exceeded. The patrol Commander is currently responsible for 31 of the Department's 54 officers.

It is proposed that one Police Corporal position be changed to Police Sergeant to create a liaison to the Patrol Commander. The rank of sergeant is necessary to provide the proper rank structure between staff and the Division Commander. The sergeant would become the supervisor to all of the specialty units in the Patrol Division. The sergeant would also assist in the daily administration of the patrol function. The cost to reclassify the position would be approximately \$3,200.

POLICE



PERSONNEL STAFFING



In FY 2004, Council authorized increasing the number of sworn officers from 53 to 54. This action was done in the hope that federal funding would be approved to match a commitment from AIMCO to share the cost of the additional officer. The federal funding was not approved. However, in FY 2005, Council approved creating the position in partnership with AIMCO.

Greenbelt's newest Police Officers, Joshua Caless and Ryan Peck, are sworn in during a City Council meeting.

PERSONNEL STAFFING	Grade	Auth. FY 2004	Auth. FY 2005	Prop. FY 2006	Auth. FY 2006
Police Officers					
Chief	GC-18	1	1	1	1
Captains	GC-16	-	3	3	3
Lieutenants	GC-16	3	-	-	-
Sergeants	GC-13	7	7	8	8
Corporals	GC-11	9	9	9	9
Master Patrol Officers	GC-10	20	20	23	23
Police Officer 1 st Class	GC-10}	14	14	10	10
Police Officer	GC-9}				
Police Officer Candidate	GC-8}				
Total FTE		54	54	54	54
Other Personnel					
Communications Supervisor	GC-10	1	1	1	1
Administrative Associate II	GC-9	1	1	1	1
Administrative Associate I	GC-8	2	2	2	2
Communications Specialist I & II	GC-7 & 8	8	8	8	8
Records Specialist	GC-6	3	3	3	3
Public Safety Aide/Police Cadet	GC-5	-	-	-	-
Total FTE		15	15	15	15
Total Public Safety - FTE		69	69	69	69

POLICE



The City provides a full-service Police Department, unlike most municipalities in the County. Services include around-the-clock patrol, K-9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and two school resource officers. As a result, Greenbelt taxpayers pay a lower tax rate to the county and the City does not rely upon the County Police Department to respond to police calls except when backup support is needed.

Greenbelt Police Communications Specialists are recognized during Communications Week.

Performance Measures

Election Survey Scores (Last 4 Elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Police Presence	3.22	2.94	2.96	3.09
Responsiveness	3.36	3.19	3.16	3.26
Traffic	2.75	2.75	2.74	2.84
Parking Enforcement	2.91	2.81	2.74	2.88

Five Year Statistics

<u>Class I Offenses</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Homicide	3	0	1	3	3
Rape	8	9	14	11	9
Robbery	81	76	106	80	105
Assault	55	61	62	46	53
B & E Burglary	158	179	163	140	151
Theft	903	950	959	952	800
Auto Theft	287	435	431	399	392
Total Offenses	1,495	1,710	1,736	1,631	1,513
Criminal Arrests					
Adults	699	742	901	811	872
Juveniles	394	428	357	383	373
Closure Rate	22%	26%	17%	14%	18%
Calls for Service	37,710	35,737	33,637	22,895	36,365
Police Reports	8,587	10,146	11,236	14,416	15,680
Motor Vehicle Accidents	1,211	1,202	1,237	1,240	1,210
Traffic Summons	1,753	1,510	2,056	2,430	3,350
Parking Tickets	1,126	1,518	1,221	730	1,002
Full Time Equivalents (FTE)	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
	68	69	69	69	69

Management Objectives

- ★ Continue to pursue accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA). (FY 2006 will be the 3rd year for this objective. Completion is expected in FY 2007.)
- ★ Continue working with the City of Hyattsville and other municipal jurisdictions on developing a joint dispatching operation along with records management system. Include analysis of dispatch situation and potential impact.
- ★ Update the department's fitness program.

Budget Comments

- ① The salary in Repair/Maintain Vehicles, line 25, will exceed the budget in FY 2005 due to the granting of a classification appeal.
- ② Benefits, line 28, are higher due to more department employees needing family coverage for health insurance and the rate for the LEOPS retirement increasing from 29% to 32%.
- ③ Insurance, line 33, includes proposed funding for punitive damages to be acquired in FY 2006. The cost is estimated at \$18,000.
- ④ The cost to operate the Police fleet is budgeted at \$235,700 in FY 2006, almost \$4,400 per officer. Nearly half of this cost is for fuel alone (\$113,000). Vehicle fuel expensed to line 50, Vehicle Maintenance, is projected to end fiscal year 2005 approximately \$32,000 over budget.
- ⑤ Included in Computer Expenses, line 53, is \$2,500 in FY 2005 and \$4,500 in FY 2006 to support records management software which has been provided as part of the joint dispatching effort.
- ⑥ The budget for Red Light Camera Expenses, line 76, is based on six (6) cameras. Both revenues and expenses will increase proportionately for a seventh camera at Greenbelt Road and Cherrywood Lane. Staff continues to recommend that the camera at Kenilworth Avenue and Cherrywood Lane be removed.
- ⑦ It is proposed to purchase eight (8) police cars in FY 2006. This is an increase of one from previous years due to increasing mileage on the City's fleet. The department will look into switching from Fords to Chevrolets which are slightly less expensive and get better gas mileage.

REVENUE SOURCES	FY 2003 Actual Trans.	FY 2004 Actual Trans.	FY 2005 Adopted Budget	FY 2005 Estimated Trans.	FY 2006 Proposed Budget	FY 2006 Adopted Budget
Grants for Police Protection						
State	\$521,243	\$513,130	\$520,000	\$520,000	\$527,800	\$527,800
COPS FAST/OT	12,899	4,591	0	3,000	0	0
HIDTA	2,840	8,428	8,000	8,000	8,000	8,000
School Resource Officer	0	0	0	0	0	80,000
Parking Citations/Late Fees	93,346	101,017	225,000	165,500	177,500	177,500
Red Light Camera Fines	609,698	503,841	550,000	465,000	465,000	485,000
General City Revenue	5,638,639	6,197,620	6,249,600	6,500,300	6,828,400	6,824,400
Total	\$6,878,665	\$7,328,627	\$7,552,600	\$7,661,800	\$8,006,700	\$8,102,700

POLICE DEPARTMENT Acct. No. 310	FY 2003 Actual Trans.	FY 2004 Actual Trans.	FY 2005 Adopted Budget	FY 2005 Estimated Trans.	FY 2006 Proposed Budget	FY 2006 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	\$2,798,806	\$3,035,414	\$3,129,200	\$3,129,600	\$3,173,900	\$3,245,400
04 Police Records & Communications	402,171	359,079	445,100	372,500	480,500	496,000
06 Repair/Maintain Buildings	58,174	43,636	47,600	46,000	52,300	52,300
25 Repair/Maintain Vehicles	60,183	59,785	62,000	79,800	65,000	65,000
27 Overtime	339,303	476,091	405,000	521,000	478,300	478,300
28 Employee Benefits	1,545,924	1,686,146	1,749,700	1,810,900	1,959,400	1,988,400
Total	\$5,204,561	\$5,660,151	\$5,838,600	\$5,959,800	\$6,209,400	\$6,325,400
OTHER OPERATING EXPENSES						
30 Professional Services	\$24,965	\$26,775	\$27,500	\$25,000	\$28,200	\$28,200
33 Insurance	425,007	427,239	411,900	443,300	484,400	484,400
34 Other Services	2,421	8,587	2,400	2,900	2,100	2,100
38 Communications	80,893	78,067	61,300	71,800	78,000	78,000
39 Utilities						
Electrical Service	26,014	27,511	26,800	36,000	38,700	38,700
Gas Service	6,712	6,766	6,800	9,400	9,600	9,600
Water & Sewer	2,148	1,521	2,000	6,500	2,000	2,000
43 Equipment Rental	23,722	20,120	8,300	7,900	3,200	3,200
45 Membership & Training	55,642	50,749	62,500	62,500	62,500	62,500
46 Maintain Building & Structures	42,022	38,524	32,100	45,600	38,000	38,000
48 Uniforms	57,084	59,206	67,600	62,700	64,000	64,000
49 Tools	2,543	2,710	3,000	3,000	3,000	3,000
50 Motor Equipment Maintenance	201,873	219,390	197,000	231,700	235,700	235,700
52 Departmental Equipment	69,119	75,335	79,500	79,500	78,500	78,500
53 Computer Expenses	39,956	24,657	26,500	28,100	32,400	32,400
55 Office Expenses	40,750	38,937	42,500	42,500	41,000	41,000
57 K9 Expenses	10,988	13,809	6,100	12,000	9,500	9,500
58 Special Program Expenses	21,208	25,108	11,800	13,000	14,000	14,000
69 Awards	0	0	0	0	1,500	1,500
76 Red Light Camera Expenses	371,665	363,850	461,400	341,600	383,000	383,000
Total	\$1,504,732	\$1,508,861	\$1,537,000	\$1,525,000	\$1,609,300	\$1,609,300
CAPITAL OUTLAY						
91 New Equipment	\$169,372	\$159,615	\$177,000	\$177,000	\$188,000	\$168,000
Total	\$169,372	\$159,615	\$177,000	\$177,000	\$188,000	\$168,000
TOTAL POLICE DEPARTMENT	\$6,878,665	\$7,328,627	\$7,552,600	\$7,661,800	\$8,006,700	\$8,102,700

TRAFFIC CONTROL



In this budget, the City provides for the lining of City streets, crosswalks, stop lines, and parking stalls on City streets.

On newly paved or surfaced streets, plastic tape is being used for centerlines where feasible. This material is more expensive, but lasts longer than paint and retains its reflective quality. By reducing labor cost, it is more cost-effective in the long run. The City has other centerline work that is painted. This work is typically contracted out.

Crosswalks and some centerline painting are being done with a hot paint that has reflective beads in the paint. This machine is relatively slow, but the finished lines are superior to traffic paint.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
Miles of streets center-lined	6.0	6.0	6.0	6.0
Miles of shoulder lined	8.4	8.4	8.4	8.4
Number of Crosswalks				
# Painted Annually	26	26	26	26
# Thermo-taped	24	24	24	24
Full Time Equivalents (FTE)	3	3	3	3

Management Objectives

- ★ Annually repaint centerlines, bike lanes, stop lines, and crosswalks that are not thermoplastic.
- ★ Implement recommendations of the crosswalk study as funds permit.

Budget Comments

- ① Special Programs, line 58, is the contribution from County Executive Johnson's Livable Communities program towards the crosswalk improvements on Cherrywood Lane.
- ② No additional funds are provided for implementing the Crosswalk Study. Changes and new recommendations will be done as possible with budgeted resources.

TRAFFIC CONTROL Acct. No. 320	FY 2003 Actual Trans.	FY 2004 Actual Trans.	FY 2005 Adopted Budget	FY 2005 Estimated Trans.	FY 2006 Proposed Budget	FY 2006 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$33,832	\$50,579	\$42,000	\$56,600	\$56,600	\$56,600
Total	\$33,832	\$50,579	\$42,000	\$56,600	\$56,600	\$56,600
OTHER OPERATING EXPENSES						
33 Insurance	\$579	\$601	\$700	\$600	\$600	\$600
34 Other Services	0	5,949	6,000	6,000	6,000	6,000
39 Utilities						
Electrical Service	1,977	2,123	2,400	2,000	2,000	2,000
49 Tools	925	1,069	1,300	1,300	1,300	1,300
58 Special Programs	0	0	0	15,000	0	0
59 Traffic Signs & Paints	9,208	13,406	15,200	15,200	15,200	15,200
Total	\$12,689	\$23,148	\$25,600	\$40,100	\$25,100	\$25,100
TOTAL TRAFFIC CONTROL	\$46,521	\$73,727	\$67,600	\$96,700	\$81,700	\$81,700

ANIMAL CONTROL



One full-time animal control warden is employed for regular patrol and on-call services in order to enforce City animal regulations. The City no longer issues licenses for dogs or cats, but enforces county licensing regulations and assists in the sale of county licenses.

Greenbelt Animal Control is very successful in placing animals in adoptive homes.

Performance Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Estimated
Election Survey Scores (Last 4 Elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Animal Control Services	2.79	2.62	2.58	2.99
Animals Running at Large	15	21	20	20
Adoptions	12	18	20	20
Impounded animals kept in the City	24	36	40	40
Animals impounded and returned to owner	8	5	6	6
Vicious Animal complaints	1	4	4	4
Cruelty reports handled and corrected	4	9	10	10
Dog Park complaints about dogs	2	0	1	1
Bite reports	-	14	15	15
Pit Bulls removed	9	5	5	5
Injured animals taken to Wildlife Sanctuary	17	25	25	25
Dead animals collected	41	156	150	150
Noise complaints	21	17	20	20
Unsanitary yard complaints	-	3	5	5
Wildlife calls	-	86	75	75
Full Time Equivalents (FTE)	1.0	1.0	1.0	1.0

Management Objectives

- ★ Continue the Pooch Plunge and add activities to appeal to a larger population.
- ★ Establish an educational program geared toward children.
- ★ Expand network of organizations capable of placing adoptable homeless animals.
- ★ Have Animal Control facility fully operational and develop a volunteer group to assist in staffing the facility and caring for animals.

Budget Comments

- ① Utilities, line 39, and Building Maintenance, line 46, represent operating costs associated with the new animal control facility.
- ② Membership and Training, line 45, shows an increase in FY 2006. This is the result of a national conference budgeted for FY 2005, but not occurring until FY 2006.
- ③ Animal Control Expenses, line 57, is estimated to increase due to the opening of the new animal control facility.

ANIMAL CONTROL Acct. No. 330	FY 2003 Actual Trans.	FY 2004 Actual Trans.	FY 2005 Adopted Budget	FY 2005 Estimated Trans.	FY 2006 Proposed Budget	FY 2006 Adopted Budget
PERSONNEL EXPENSES						
01 Salaries	\$30,587	\$33,408	\$33,300	\$34,800	\$36,300	\$36,300
27 Overtime	343	449	800	500	500	500
28 Employee Benefits	8,261	9,454	10,100	10,900	11,800	11,800
Total	\$39,191	\$43,311	\$44,200	\$46,200	\$48,600	\$48,600
OTHER OPERATING EXPENSES						
33 Insurance	\$819	\$796	\$900	\$900	\$900	\$900
39 Utilities						
Electrical Service	0	0	0	0	2,000	2,000
Water	0	0	0	0	1,000	1,000
45 Membership & Training	1,213	259	1,900	700	2,400	2,400
46 Building Maintenance	0	0	0	0	500	500
48 Uniforms	111	174	500	500	500	500
50 Motor Equipment Maintenance	954	2,157	1,400	1,200	1,300	1,300
57 Animal Control Expense	2,436	2,975	2,200	3,800	3,400	3,400
58 Special Programs	895	1,860	1,500	2,000	1,900	1,900
Total	\$6,428	\$8,221	\$8,400	\$9,100	\$13,900	\$13,900
TOTAL ANIMAL CONTROL	\$45,619	\$51,532	\$52,600	\$55,300	\$62,500	\$62,500
REVENUE SOURCES						
Animal Control Licenses	\$215	\$150	\$200	\$200	\$200	\$200
Dog Park Fees	190	75	200	200	200	200
General City Revenue	45,214	51,307	52,200	54,900	62,100	62,100
Total	\$45,619	\$51,532	\$52,600	\$55,300	\$62,500	\$62,500

FIRE AND RESCUE



Greenbelt's newly restored historic pumper transports the Greenbelt City Council during the Greenbelt Labor Day Parade.



Funds are included in this account to establish a reserve to assist with the replacement of fire and rescue equipment for the Greenbelt Volunteer Fire Department and Rescue Squad, Inc. These funds may be used when other funding sources are determined by the City Council to be insufficient. The funds are held by the City until approved for expenditure by the City Council.

Performance Measures

Election Survey Scores (Last 4 Elections)	<u>1997</u>	<u>1999</u>	<u>2001</u>	<u>2003</u>
Fire & Rescue	3.50	3.39	3.48	3.58

Budget Comments

- ① In past years, the allocation in this fund was equal to the amount generated by one (1) cent on the City's tax levy. With the change in the assessment process in 2001, the method of budgeting was changed to a dollar amount. \$55,000 is proposed for FY 2006.
- ② Once approved, the funds budgeted here are transferred to the City's Agency Funds. With the \$55,000 proposed for FY 2006, it is estimated that as of 6/30/06, \$329,500 will be available for the department.
- ③ The City has also advanced the department \$50,000 for the restoration of the original 1935 Greenbelt fire truck.

FIRE & RESCUE SERVICE Acct. No. 340	FY 2003 Actual Trans.	FY 2004 Actual Trans.	FY 2005 Adopted Budget	FY 2005 Estimated Trans.	FY 2006 Proposed Budget	FY 2006 Adopted Budget
PERSONNEL EXPENSES						
94 Interfund Transfer – Agency Fund	\$107,000	\$54,000	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL FIRE & RESCUE SERVICE	\$107,000	\$54,000	\$55,000	\$55,000	\$55,000	\$55,000